

Office of Emergency Management 2013 Budget Hearing

Department found on pages E46-E50 in budget book

Presentation to Ways and Means/Budget Committee
October 16, 2012

Department Program

- Mission: Building, sustaining and improving our capability to mitigate against, prepare for, respond to and recover from threatened or actual disasters, whether natural, man-made or acts of terrorism
- Initiative: Complete Transition to Coordinator
- \$692,649 General Fund
- \$999,882 Grant Funds
- 4 FTE Funded (6 Scoped)

Impact of Recommended Budget on Key Results

- Reduction of ~ \$24,000
- Move 2 Grant-Funded Vehicles to Fire Department Subject to Recall as Needed
- OEM Savings of ~ \$17,000
- Minimal Impact on Service Level
- Reduction of ~ \$7,000
- Professional Services Line
- Manageable Reduction

2013 Budget Planning

- 5% of General Fund = \$35,000
- Addition would fund part of prospective deputy/continuity of operations
- Subtraction would reduce professional services by 40% – projected impact on financial, training, back-up, grant management services
- Note: \$30,000 salary support grant funding currently in base budget

Recent or Planned Efficiencies

- Establish Enterprise Baseline Service Level
- Redeployment of Vehicles to MFD
- Grant Money to Improve Equipment Cache
- Use of Management & Administration for Grants

New Initiatives

- Strategic Plan
- Revision of Emergency Operations Plan
- Contingent Workforce
- 5 Year Plan – Accreditation
- Continuity of Operations Plan
- Technology – Under Evaluation if Grant Funded

Workforce Plan - 2012

- Transition to Coordinator
- Respect in the Workplace
- Performance Review & Development Plan
- Staff Meeting / Open Door
- Diversity (50% Female, 25% Minority)
- Reduce Staff Turnover
- Supported by HRIS & HRG

Workforce Planning

- Deputy Director
- Contingent Workforce
- Training & Development to Support Program
- Diversity
- 2 Persons Eligible to Retire (2015, 2018)

Major Contracts in Departments

- Grant Implementation, Executive, Training
- Grant-Funded Training, Exercising, Equipment
- Master Contract RFP/Q
- Cache Deployment / Recovery Contracts
- W/M Contractor Retained for Cache Logistics

Partnerships

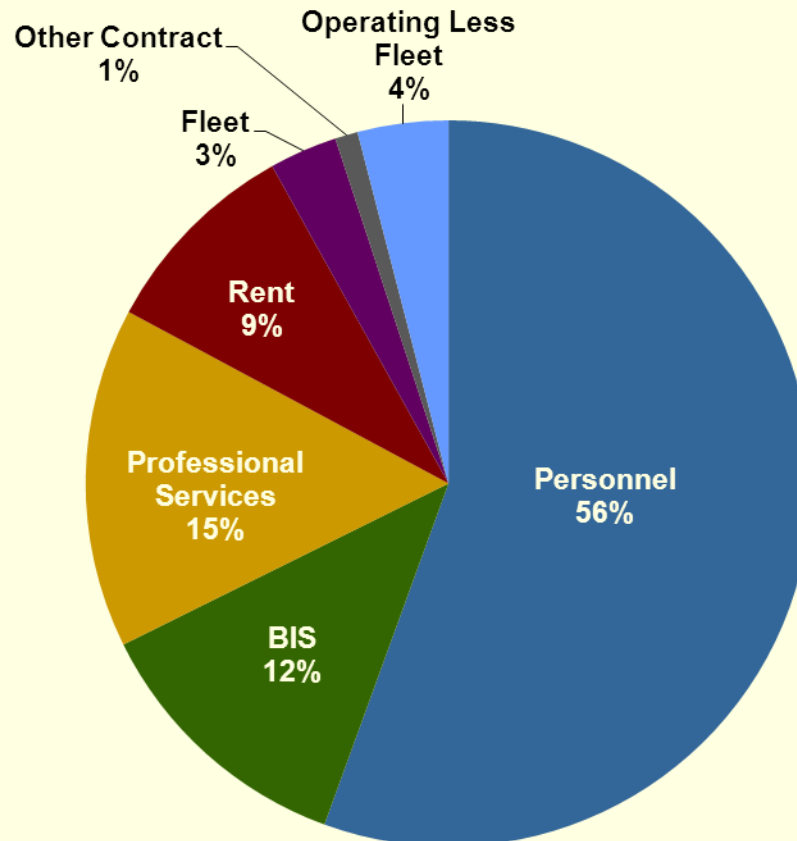
- Internal – Staff Roundtable (MPD, MFD, MDHFS, MPW)
- Community Emergency Response Team
- External – Hennepin County, MAC, AHIMT, HSEM, UASI, Region 6 Joint Powers, AMEM, MEMA
- Future Discussions of Expanded Mutual Aid
- Training & Exercises

How is the Department Doing

- Internal Partnerships
- Incident Coordination Handbook
- Sartell, Cloquet, Fire Season
- Threat, Hazard Identification & Risk Assessment (THIRA)

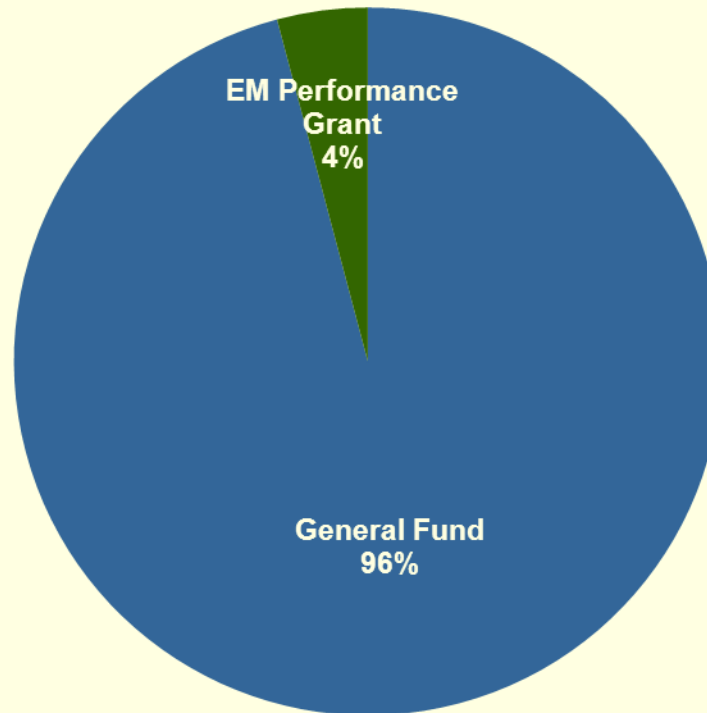
Operating Expenditures by Type (\$722,532 – General Fund Plus Grant)

Uses – Grant Fund & EMPG Grant 2013 Mayor's Recommended



Operating Revenue by Type (\$722,532)

Operating Funds by Source 2013 Mayor's Recommended



Major Federal Grant Trends

Major Grant Awards 2009-2012

